Development Review Enterprise

Peter Wysocki, Director | (719) 385-5347 | Peter.Wysocki@coloradosprings.gov

All Funds Summary

	Source of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Development Review Enterprise	\$3,341,815	\$2,691,550	\$2,691,550	\$2,992,400	\$300,850
	Total	\$3,341,815	\$2,691,550	\$2,691,550	\$2,992,400	\$300,850
All Funds	Use of Funds					
III F	Development Review Enterprise	\$2,348,126	\$2,960,373	\$2,960,373	\$3,902,296	\$941,923
4	Total	\$2,348,126	\$2,960,373	\$2,960,373	\$3,902,296	\$941,923
	Positions					
	Development Review Enterprise	23.00	23.00	26.00	26.00	0.00
	Total	23.00	23.00	26.00	26.00	0.00

^{* 2021} Amended Budget as of 8/13/2021

Significant Changes vs. 2021

- Increase of approximately \$625,000 mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, and medical cost adjustments
- Net increase of approximately \$120,000 to fund projected operating costs
- Increase of \$250,000 to fund new software for plan review and inspections
- Net increase of approximately \$301,000 in revenue due to projected increases in development reviews
- The 2022 budget reflects a draw from available fund balance of approximately \$910,000

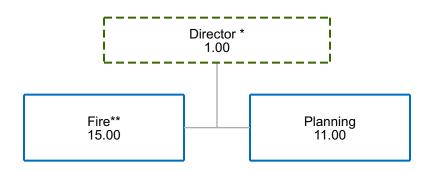
Development Review Enterprise - Overview

Established in 2001, the Development Review Enterprise (DRE) Division is responsible for the final implementation of City land use regulations and fire codes. The DRE:

- Reviews fire protection systems, completes fire code review for all construction, and performs fire inspections
- Reviews building permit applications for new single-family homes and additions and new commercial development
- Reviews Hillside Overlay site plans, technical documentation and building permits
- Reviews sign permit applications and conducts inspection and enforcement
- · Reviews minor ministerial applications associated with building permits

There are two sections of the DRE, City Planning-Zoning and Fire Construction Services, both of which are located on the upper floor of the Pikes Peak Regional Development Center. Like other City enterprises, the DRE is 100% self-sufficient, requiring no taxpayer support.

Development Review Enterprise - Organizational Chart



- * The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page.
- ** Fire Construction Services is managed by a Deputy Fire Marshal/Fire Captain that is not reflected in the Organizational Chart or Position Chart as the position is budgeted in, and reports to, the Division of the Fire Marshal within the Fire Department.

2022 Strategic Plan Update

See the Planning and Community Development narrative for the department's 2022 Strategic Plan Update.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 Development Review Enterprise Budget.

Development Review Enterprise Fund: Summary, Funding, and Position Changes

	Source of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget			
	Administrative Review Fees (Planning)	\$1,699,642	\$1,522,819	\$1,235,500	\$1,235,500	\$1,480,500	\$245,000			
	Fire Service Fees	1,247,513	1,671,121	1,357,050	1,357,050	1,427,450	70,400			
	Interest	129,653	147,875	99,000	99,000	84,450	(14,550)			
	Total	\$3,076,808	\$3,341,815	\$2,691,550	\$2,691,550	\$2,992,400	\$300,850			
	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget			
	Salary/Benefits/ Pensions	\$1,365,541	\$1,766,901	\$2,194,953	\$2,194,953	\$2,819,489	\$624,536			
	Operating	303,508	525,212	711,159	657,159	1,026,807	369,648			
(n	Capital Outlay	58,077	56,013	54,261	108,261	56,000	(52,261)			
nds	Total	\$1,727,126	\$2,348,126	\$2,960,373	\$2,960,373	\$3,902,296	\$941,923			
Fu										
Enterprise Funds	Position Title		2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget			
ter	Fire Code Inspector I/II		6.00	6.00	6.00	6.00	0.00			
En	Fire Protection Engineer I/II		3.00	3.00	3.00	3.00	0.00			
	Inspector I		1.00	1.00	1.00	1.00	0.00			
	Landscape Architect I		0.00	0.00	1.00	1.00	0.00			
	Office Specialist		1.00	1.00	1.00	1.00	0.00			
	Planner I		3.00	3.00	3.00	3.00	0.00			
	Planner II		1.00	1.00	1.00	1.00	0.00			
	Planning Supervisor	r	0.00	0.00	1.00	1.00	0.00			
	Planning Technician	ı	2.00	2.00	0.00	0.00	0.00			
	Planning Technician	ı II	0.00	0.00	3.00	3.00	0.00			
	Principal Planner		1.00	1.00	0.00	0.00	0.00			
	Program Coordinator		1.00	1.00	1.00	1.00	0.00			
	Senior Fire Code Inspector		3.00	3.00	3.00	3.00	0.00			
	Senior Fire Protection	on Engineer	0.00	0.00	1.00	1.00	0.00			
	Senior Office Specialist		1.00	1.00	1.00	1.00	0.00			
	Total Positions		23.00	23.00	26.00	26.00	0.00			

^{* 2021} Amended Budget as of 8/13/2021

Development Review Enterprise Fund: Summary, Funding, and Position Changes

	During 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
es	Net change to fund existing positions	\$423,691
hanges	Increase to fund market movement, pay for performance, and pay progression	175,843
ha	Increase to fund medical cost adjustments	25,002
g C	Total Salaries/Benefits/Pensions	\$624,536
Funding	Operating	
Jur	Increase to fund parking costs for Enterprise owned vehicles	\$360
F	Increase in Admin Pro Rate charges based on Cost Allocation Plan	113,316
	Increase to fund software for plan review and inspections	250,000
	Net increase for other projected operating needs	5,972
	Total Operating	\$369,648
	Capital Outlay	
	Net decrease based on projected Capital Outlay needs	(\$52,261)
	Total Capital Outlay	(\$52,261)
	Total For 2022	\$941,923

es	During 2021	* 2021 Amended - 2021 Original Budget
hanges	Add 1.00 FTE to Fire Construction Services (Senior Fire Protection Engineer)	1.00
	Add 2.00 FTE to Zoning (Landscape Architect, Planning Technician)	2.00
C	Total During 2021	3.00
sition	For 2022	2022 Budget - * 2021 Amended Budget
Pos	None	0.00
	Total For 2022	0.00

^{* 2021} Amended Budget as of 8/13/2021

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE

Development Review Enterprise

Actual Budget B	Development Neview Enterprise			2021	* 2021		2022 Budget -
	Acct # - Description						
\$1205 - CIVILIAN SALARIES	·	Tiotaai	Tiotaai	Daagot	Daagot	Daugot	Daagor
S11210 - OVERTIME		941.072	1.249.971	1.504.768	1.504.768	1.966.929	462.161
STIZZO - SEASONAL TEMPORARY		,					,
S1230 - SHIFT DIFFERENTIAL		,	•	•	•	· ·	
51240 - RETIREMENT TERMINATION SICK 3,682 18,291 700 700 700 700 700 51245 - RETIREMENT TERM VACATION 3,952 31,787 700		,	-	· ·	· ·	•	
\$1245 - RETIREMENT TERM VACATION 3,952 31,787 700 700 700 0 51290 - VACATION BUY PAY OUT 14,905 14,905 10,000 100,000 0 0 0 0 0 0 0 0							
51260 - VACATION BUY PAY OUT 6,196 11,905 0 0 0 0 51299 - SALARIES REIMBURSEMENTS 84,637 34,927 100,000 100,000 100,000 100,000 100,000 100,000 100,000 51610 - PEPERA 124,327 189,744 218,245 218,245 289,281 71,036 51610 - PEPERA 100,000 11,954 144,928 18,568 18,568 23,652 5,084 51620 - POUTH STON CONTROL CO		,	•	-	-	-	
S1299 - SALARIES REIMBURSEMENTS		,	,				
51610 - PERA 124,327 169,744 218,245 218,245 289,281 71,036 51615 - WORKERS COMPENSATION 11,1954 14,928 18,568 18,568 26,522 5,084 51620 - COUITABLE LIFE INSURANCE 2,643 3,474 5,546 5,546 6,679 1,333 51640 - DENTAL INSURANCE 6,647 8,132 10,679 10,679 12,780 2,101 51670 - PARKING FOR EMPLOYEES 0 180 120 120 120 0 51690 - MEDICARE 13,209 17,546 22,254 22,254 28,957 6,703 51695 - CITY EPO MEDICAL PLAN 21,475 173,504 244,049 244,049 310,168 66,119 51697 - HAR BENEFIT TO ADV MED PLAN 7,171 9,381 12,500 12,500 14,750 22,50 Salaries/Benefits/Pensions Total 1,1867 1,766,901 2,194,953 2,194,953 2,819,489 624,536 Salaries/Benefits/Pensions Total 1,1987 2,946 2,250 2,250 2,319 62 </td <td></td> <td>,</td> <td>•</td> <td></td> <td>-</td> <td>-</td> <td></td>		,	•		-	-	
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51620 - EQUITABLE LIFE INSURANCE 2,643 3,474 5,546 5,546 6,879 1,333 51640 - DENTAL INSURANCE 6,647 8,132 10,679 10,679 12,780 2,101 51657 - PARKING FOR EMPLOYEES 0 180 120 120 120 0 51690 - MEDICARE 13,209 17,546 22,254 22,957 6,703 51695 - CITY EPO MEDICAL PLAN 12,1475 173,504 244,049 244,049 310,168 66,119 51696 - ADVANTAGE HD MED PLAN 1,171 9,381 12,500 14,750 2,250 Salaries/Benefits/Pensions Total 1,365,41 1,766,90 214,049 244,049 310,168 66,119 52105 - MISCELLANEOUS OPERATING 7,171 9,381 12,500 14,750 2,250 52110 - OFFICE SUPPLIES 11,987 2,946 2,250 2,350 2,319 69 52110 - OFFICE SUPPLIES 10 1,502 2,550 2,350 2,300 (350) 52120 - COMPUTER SOFTWARE 0 <t< td=""><td></td><td>•</td><td>,</td><td>•</td><td>•</td><td>· ·</td><td>•</td></t<>		•	,	•	•	· ·	•
51640 - DENTAL INSURANCE 6,647 8,132 10,679 11,679 12,780 2,101 51655 - RETIRED EMP MEDICAL INS 3,290 3,290 4,241 4,241 4,241 0 51690 - MEDICARE 13,209 17,546 22,254 22,254 28,957 6,703 51696 - CHY EPO MEDICAL PLAN 25,987 18,751 20,933 20,933 38,662 7,749 51696 - ADWANTAGE HD MED PLAN 121,475 17,504 24,404 244,049 24,049 310,168 66,119 51697 - HRA BENEFIT TO ADV MED PLAN 7,171 9,381 12,500 12,500 310,168 66,119 51697 - HRA BENEFIT TO ADV MED PLAN 7,171 9,381 12,500 14,750 22,50 Salaries/Benefits/Pensions Total 13,665,541 1,766,901 2,194,953 2,194,953 2,819,489 624,536 Ceptating 8 11,887 2,946 2,250 2,250 2,319 69 52105 - MISCELLANEOUS OPERATING 7 7 2,966 2,250 2,250		,	•	· ·	· ·	•	•
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52635 - EMPLOYEE EDUCATIONL ASSISTANCE 0 0 1,500 3,000 1,500 52645 - SUBSCRIPTIONS 449 840 2,250 2,250 1,000 (1,250)				•	•		` '
ASSISTANCE 0 0 1,500 1,500 3,000 1,500 5,000 1,500 5,000 1,5						•	
		0	0	1,500	1,500	3,000	1,500
52655 - TRAVEL OUT OF TOWN 4,628 3,789 7,600 4,600 21,000 16,400	52645 - SUBSCRIPTIONS	449	840	2,250	2,250	1,000	(1,250)
	52655 - TRAVEL OUT OF TOWN	4,628	3,789	7,600	4,600	21,000	16,400

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE

Development Review Enterprise

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	2019	2020	2021 Original	* 2021 Amended	2022	2022 Budget - * 2021 Amended
Acct # - Description	Actual	Actual	Budget	Budget	Budget	Budget
52705 - COMMUNICATIONS	0	0	10,894	1,394	0	(1,394)
52706 - WIRELESS COMMUNICATION	0	0	748	748	0	(748)
52725 - RENTAL OF PROPERTY	180,003	180,209	180,003	180,003	180,112	109
52736 - CELL PHONE AIRTIME	0	0	230	230	0	(230)
52738 - CELL PHONE BASE CHARGES	10,539	8,192	12,100	8,600	13,100	4,500
52740 - GENERAL INSURANCE-CITY	6,874	7,201	5,480	5,480	21,000	15,520
52775 - MINOR EQUIPMENT	168	4,874	8,500	6,500	6,500	0
52776 - PRINTER CONSOLIDATION COST	5,904	4,728	3,630	3,630	6,500	2,870
52805 - ADMIN PRORATED CHARGES	239,448	283,402	274,451	274,451	387,767	113,316
52859 - INSURANCE OTHER	2,996	3,550	6,513	6,513	0	(6,513)
52872 - MAINT FLEET VEHICLES EQP	8,432	8,786	24,279	14,279	13,000	(1,279)
52873 - PRINTING OUTSOURCE	0	0	200	200	0	(200)
52874 - OFFICE SERVICES PRINTING	1,452	681	13,000	3,000	2,000	(1,000)
52999 - COVID19 OPER REIMB	0	(2,109)	0	0	0	0
65160 - RECRUITMENT	0	0	2,000	2,000	0	(2,000)
65275 - COST OF COLLECTION	56,200	38,082	60,000	60,000	45,000	(15,000)
65307 - PENSION EXPENSE	(269,975)	(74,587)	0	0	0	0
65313 - OPEB EXPENSE	3,874	(451)	0	0	0	0
Operating Total	303,508	525,212	711,159	657,159	1,026,807	369,648
Capital Outlay						
53010 - OFFICE MACHINES	0	531	1,426	1,426	1,000	(426)
53020 - COMPUTERS NETWORKS	3,173	23,978	18,500	18,500	13,000	(5,500)
53030 - FURNITURE AND FIXTURES	0	3,670	9,335	7,335	7,000	(335)
53070 - VEHICLES REPLACEMENT	54,904	27,834	25,000	81,000	35,000	(46,000)
Capital Outlay Total	58,077	56,013	54,261	108,261	56,000	(52,261)
Grand Total	1,727,126	2,348,126	2,960,373	2,960,373	3,902,296	941,923

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE

Development Review Enterprise

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Revenue						
43180 - GAIN LOSS INV MKT VALUE	88,350	84,915	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	0	3,462	0	0	0	0
43357 - CONSTRUCTION PLAN REVIEW	401,578	495,582	461,750	461,750	461,750	0
43360 - INTERIOR FINISH/REMODEL	0	70	0	0	0	0
43361 - RESIDENTIAL HILLSIDE	1,200	840	2,000	2,000	2,000	0
43362 - EXTRATERRITORIAL INSPECTIONS	7,183	3,158	2,500	2,500	2,500	0
43363 - TRIP FEES	44,060	52,650	44,000	44,000	44,000	0
43364 - LIMITED REVIEW FEES	0	0	2,000	2,000	2,000	0
43365 - PERMIT RENEWAL FEES	680	620	100	100	100	0
44025 - CASH OVER SHORT	347	0	0	0	0	0
44040 - SALE OF PROPERTY	(2,560)	(3,734)	0	0	0	0
44050 - GAIN LOSS ON SALE OF ASSETS	2,560	3,734	0	0	0	0
44077 - ZONING SYSTEM FEES	0	0	500	500	500	0
45763 - ADMINISTRATIVE SERVICES FEES	1,563,842	1,316,560	1,200,000	1,200,000	1,400,000	200,000
45771 - ALARM SYSTEM PERMIT	299,584	394,803	255,000	255,000	300,000	45,000
45774 - FIXED FIRE PROTECTION	28,671	37,534	32,500	32,500	32,500	0
45778 - REVOCABLE/PRESCRIBED PERMITS	0	1,096	0	0	0	0
45780 - SPECIAL/RE-INSPECTIONS	42,082	30,080	28,800	28,800	28,800	0
45781 - SPRINKLER PERMIT FEES	340,502	559,151	476,750	476,750	476,750	0
45785 - OFF DUTY INSPECTIONS	5,244	3,239	2,800	2,800	2,800	0
45787 - WATER MAIN HYDRANT PLAN REVIEW	62,795	71,828	29,600	29,600	55,000	25,400
45789 - PRE PLAN/COURTESY INSPECTIONS	3,736	1,840	500	500	500	0
45794 - OVERTIME PLAN REVIEW	2,803	6,438	9,750	9,750	9,750	0
45957 - FINES/WORK WO PERMIT	7,395	8,730	9,000	9,000	9,000	0
46025 - INTEREST	129,653	147,875	99,000	99,000	84,450	(14,550)
46170 - REIMBURSEMENT FR OTHER FUNDS	47,103	121,344	35,000	35,000	80,000	45,000
Revenue Total	3,076,808	3,341,815	2,691,550	2,691,550	2,992,400	300,850

^{* 2021} Amended Budget as of 8/13/2021

